

ENERGY, MINES AND RESOURCES



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**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

MINISTER

Hon. S. Kent

DEPUTY MINISTER

G. Komaromi

- To manage and support the sustainable development of Yukon's energy and natural resources, and facilitate integrated resource and land use.

SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	81,852	81,535	64,244	66,788
Capital (Vote 53-2)	6,063	3,096	5,912	3,728
Total Appropriations	87,915	84,631	70,156	70,516

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,454	3,269	3,180	3,056
Sustainable Resources	9,925	10,269	9,674	8,557
Energy, Corporate Policy and Communications	4,044	4,132	4,010	3,866
Oil and Gas and Mineral Resources	57,759	57,200	40,811	45,134
Compliance Monitoring and Inspections	6,670	6,665	6,569	6,175
Total Operation and Maintenance (Vote 53-1)	81,852	81,535	64,244	66,788
Capital (Vote 53-2)				
Corporate Services	185	380	299	501
Sustainable Resources	5,878	2,716	5,613	3,227
Total Capital (Vote 53-2)	6,063	3,096	5,912	3,728
Total Appropriations	87,915	84,631	70,156	70,516
Adjustments for Reconciliation of Expenses				
Amortization Expense	383	358	646	638
Write-downs / Disposals	0	0	0	4,136
Tangible Capital Assets	(200)	(309)	(255)	(272)
Land Development Costs	(5,290)	(2,424)	(4,425)	(3,284)
Total Expenses	82,808	82,256	66,122	71,734
Summary of Expenses by Category				
Personnel	28,090	27,623	27,998	25,175
Other	49,305	49,517	32,500	43,332
Government Transfers	5,030	4,758	4,978	2,589
Amortization Expense	383	358	646	638
Total Expenses	82,808	82,256	66,122	71,734

**VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	3,497	4,797	3,498	4,799
Third-Party Recoveries				
Operation and Maintenance	203	677	220	60
Subtotal Third-Party	203	677	220	60
Recoveries from Canada				
Operation and Maintenance	43,825	44,297	29,072	34,203
Subtotal from Canada	43,825	44,297	29,072	34,203
Total Revenues	47,525	49,771	32,790	39,062

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CORPORATE SERVICES

- To provide leadership and support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	539	502	482	481
Human Resources	582	591	548	465
Finance and Administration	2,333	2,176	2,150	2,110
	3,454	3,269	3,180	3,056
Capital (Vote 53-2)				
Information Technology Equipment and Systems	110	224	224	221
Operational Equipment	75	156	75	273
Prior Years' Projects	0	0	0	7
	185	380	299	501
Total included in the Appropriation	3,639	3,649	3,479	3,557
Summary of Appropriation by Allotment				
Personnel	2,797	2,634	2,545	2,487
Other	842	885	879	798
Government Transfers	0	0	0	0
Tangible Capital Assets	0	130	55	272
Total included in the Appropriation	3,639	3,649	3,479	3,557

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

Land Management

- To make land available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.
- To develop residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Land Planning

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management

- To develop, manage and regulate the forest resource sector including strategic and operational planning, forest engineering, forest health and research, industry development assistance, geographic information systems, forest inventories, and program development.

Agriculture

- To provide policy and program support to enhance productivity, profitability and sustainability of the agricultural industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Assistant Deputy Minister's Office	336	342	325	318
Land Management	2,982	2,928	2,797	2,684
Land Planning	1,005	1,035	956	831
Forest Management	3,633	3,876	3,531	2,943
Agriculture	1,969	2,088	2,065	1,781
	9,925	10,269	9,674	8,557

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 53-2)				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	90	1,074	650	255
Program Management	88	88	88	88
Land Assessment/Planning	250	100	250	89
Industrial	200	50	100	150
Residential	4,950	1,125	4,225	2,574
Forest Management				
Forest Engineering	200	179	200	35
Agriculture				
Agricultural Land Development	100	100	100	36
	5,878	2,716	5,613	3,227
Total included in the Appropriation	15,803	12,985	15,287	11,784
Summary of Appropriation by Allotment				
Personnel	7,089	6,947	6,511	6,106
Other	7,969	4,841	7,658	4,962
Government Transfers	545	1,018	918	716
Tangible Capital Assets	200	179	200	0
Total included in the Appropriation	15,803	12,985	15,287	11,784

ENERGY, MINES AND RESOURCES

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Land Held for Sale, beginning of the year	17,343	15,752	16,582	13,187
Development Costs (Appropriated Amounts)	5,290	2,424	4,425	3,284
Write-downs / Other Adjustments	0	0	0	(20)
Less:				
Sales	1,866	833	762	699
Land Held for Sale, end of the year	20,767	17,343	20,245	15,752

ENERGY, MINES AND RESOURCES

ENERGY, CORPORATE POLICY AND COMMUNICATIONS

Corporate Policy and Planning

- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.
- To manage, support and coordinate Yukon government's regional land use planning responsibilities.

Communications

- To increase awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

Energy Solutions Centre

- To develop and deliver energy policy, projects and programs which increase the sustainability of energy use in Yukon.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	585	638	575	442
Corporate Policy and Planning	1,489	1,554	1,491	1,497
Communications	736	699	707	658
Energy Solutions Centre	1,234	1,241	1,237	1,269
Total included in the Appropriation	4,044	4,132	4,010	3,866
Summary of Appropriation by Allotment				
Personnel	3,351	3,301	3,257	3,003
Other	363	501	378	565
Government Transfers	330	330	375	298
Total included in the Appropriation	4,044	4,132	4,010	3,866

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

Assessment and Abandoned Mines

- To direct and oversee orderly planning, closure, and care and maintenance of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.

Oil and Gas Resources

- To manage and regulate the oil and gas sector in Yukon for the benefit of Yukon residents.

Yukon Geological Survey

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To provide economic stimulus for mineral exploration.

Mineral Resources

- To facilitate a sustainable mineral industry by providing information, project coordination and effective government policies and support.
- To ensure certainty of mineral tenure and a responsive, efficient and competitive regulatory regime.

First Nation Royalties

- To administer Yukon's resource royalties obligations to First Nations.

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**OIL AND GAS AND MINERAL RESOURCES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	588	652	571	492
Assessment and Abandoned Mines	43,825	42,973	27,834	33,300
Oil and Gas Resources	3,740	2,578	2,578	2,149
Yukon Geological Survey	5,485	6,798	5,719	5,235
Mineral Resources	4,121	4,199	4,109	3,958
First Nation Royalties	one dollar	one dollar	one dollar	0
Total included in the Appropriation	57,759	57,200	40,811	45,134
Summary of Appropriation by Allotment				
Personnel	9,747	9,548	10,614	8,848
Other	43,857	44,242	26,512	34,714
Government Transfers	4,155	3,410	3,685	1,572
Total included in the Appropriation	57,759	57,200	40,811	45,134

ENERGY, MINES AND RESOURCES

COMPLIANCE MONITORING AND INSPECTIONS

- To conduct inspections and monitor activities on public land to ensure compliance with legislation, regulations and permits pertaining to lands, land use, timber, water, mineral exploration and mining.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Compliance Monitoring and Inspections	6,272	6,314	6,198	5,855
Yukon Placer Secretariat	398	351	371	320
Total included in the Appropriation	6,670	6,665	6,569	6,175
Summary of Appropriation by Allotment				
Personnel	5,106	5,193	5,071	4,731
Other	1,564	1,472	1,498	1,441
Government Transfers	0	0	0	3
Total included in the Appropriation	6,670	6,665	6,569	6,175

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	32
Land Sales Fees	20	20	20	3
Land Leases	155	155	155	223
Land Use Fees	14	14	14	(6)
Quarrying Royalties and Leases	32	32	32	110
Sale of Undeveloped Land	200	900	200	403
Land Planning				
Application Fees	7	7	7	8
Forest Management				
Application Fees	10	18	10	3
Stumpage Dues	10	10	10	22
Engineering Levy	5	5	5	15
Annual Holding Fee	2	2	2	2
Road Charge	3	3	3	5
Bonus Bid	5	5	5	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	5
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Energy Efficiency Courses	9	9	9	16
Prior Years' Revenues	0	0	1	0
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	1,157	65	64

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Yukon Geological Survey				
Sale of Maps	5	5	5	1
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	21
Placer Mining Fees	255	255	255	278
Quartz Mining Fees and Leases	2,645	2,145	2,645	3,590
Maps, Publications and Charts	5	5	5	4
Total Taxes and General Revenues	3,497	4,797	3,498	4,799
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	0	10	0
Agriculture				
Agriculture Conference	2	2	2	3
Prior Years' Recoveries	0	0	2	34
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	191	15	206	23
Yukon Geological Survey				
Prior Years' Recoveries	0	660	0	0
Total Third-Party Recoveries	203	677	220	60

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REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	325	325	43
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	766	766	766	579
- Rent	3	3	3	3
Prior Years' Recoveries	0	0	0	22
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Prior Years' Recoveries	0	13	0	12
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	43,030	42,277	27,039	32,604
Yukon Geological Survey				
Prior Years' Recoveries	0	913	913	938
Compliance Monitoring and Inspections				
Yukon Placer Secretariat				
Fisheries and Oceans Canada	26	0	26	2
Total Recoveries from Canada	43,825	44,297	29,072	34,203
TOTAL REVENUES	47,525	49,771	32,790	39,062

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ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
FPIInnovations - Forintek Division	10	10	10	10
Yukon Wood Products Association	50	50	50	54
University of British Columbia	20	18	38	36
Canadian Council of Forest Ministers	15	11	0	11
Canadian Institute of Forestry	5	5	0	0
Prior Years' Other Transfer Payments	0	4	0	86
Agriculture				
Yukon Agricultural Association				
- Operational Funding	70	70	70	70
Growing Forward Agreement				
- Various Recipients	375	475	375	449
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	5
Prior Years' Other Transfer Payments	0	75	0	0
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	0	70	0
Ducks Unlimited	5	0	0	5
Energy Solutions Centre				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	47	47	97	57
Rebate Programs				
- Various Recipients	200	200	200	228

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GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	37
Regulatory Costs				
- Various Yukon First Nations	60	60	0	116
Prior Years' Other Transfer Payments	0	40	0	60
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	1,925	1,195	2,120	201
- Town of Faro	100	0	0	15
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	0
Regulatory Development and Implementation				
- Various Recipients	215	215	215	8
Prior Years' Other Transfer Payments	0	0	0	100
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	365	215	111
Yukon Mineral Exploration Program	1,400	1,170	770	563
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	50	50	50	50
Yukon Chamber of Mines	50	50	50	61
Mineral Related Consultation				
- Various Yukon First Nations	25	25	25	0
Mining Association of Canada	15	15	15	0
Prior Years' Other Transfer Payments	0	125	125	250

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GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Compliance Monitoring and Inspections				
Prior Years' Other Transfer Payments	0	0	0	3
	5,030	4,383	4,603	2,589
Capital				
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	375	375	0
	0	375	375	0
TOTAL GOVERNMENT TRANSFERS	5,030	4,758	4,978	2,589

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	9,072	8,859	14,140	13,789
Accumulated Amortization	(1,644)	(1,418)	(2,516)	(1,883)
Work-in-Progress	465	501	668	538
Net Book Value	7,893	7,942	12,292	12,444
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	179	105	30	218
Work-in-Progress put in Service during Year	0	240	140	91
Transfers between Departments	0	(132)	0	(21)
Disposals	0	0	0	(5,218)
Accumulated Amortization				
Amortization Expense	(383)	(358)	(646)	(638)
Transfers between Departments	0	132	0	21
Disposals	0	0	0	1,082
Work-in-Progress				
Capital Expenditures	21	204	225	54
Work-in-Progress put in Service during Year	0	(240)	(140)	(91)
End of the Year				
Cost of Tangible Capital Assets in Service	9,251	9,072	14,310	8,859
Accumulated Amortization	(2,027)	(1,644)	(3,162)	(1,418)
Net Book Value	7,224	7,428	11,148	7,441
Work-in-Progress	486	465	753	501
Total Net Book Value and Work-in-Progress	7,710	7,893	11,901	7,942